

136 - COMMUNITY SOCIAL PROGRAMS

Operational Summary

Description:

Provide Board of Supervisors-initiated grants to qualified non-profit and public organizations to support a variety of social programs providing human services such as literacy, battered women's shelters, counseling, child care, youth recreation, senior services, and the Orangewood Children's Home.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	73,632
Total Recommended FY 2005-2006	12,703
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	515,537	81,543	85,335	12,703	(72,632)	-85.11
Total Requirements	434,994	81,543	73,632	12,703	(60,929)	-82.74
Balance	80,543	0	11,703	0	(11,703)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Community Social Programs in the Appendix on page page 587

136 - Community Social Programs

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/05		As of 6/30/05				Amount	Percent
Revenue from Use of Money and Property	\$	4,064	\$	1,000	\$	1,270	\$	1,000	\$	(270) -21.25%
Miscellaneous Revenues		3,748		0		3,522		0		(3,522) -100.00
Total FBA		429,067		80,543		80,543		11,703		(68,840) -85.46
Reserve For Encumbrances		78,658		0		0		0		0 0.00
Total Revenues		515,537		81,543		85,335		12,703		(72,632) -85.11
Services & Supplies		30,100		2,566		90		12,703		12,613 14,014.44
Other Charges		80,658		5,435		0		0		0 0.00
Other Financing Uses		324,236		73,542		73,542		0		(73,542) -100.00
Total Requirements		434,994		81,543		73,632		12,703		(60,929) -82.74
Balance	\$	80,543	\$	0	\$	11,703	\$	0	\$	(11,703) -100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).